Ministry of Education

Government of Saskatchewan

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Letters of Transmittal

Her Honour, the Honourable Vaughn Solomon Schofield,
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

The Government of Saskatchewan is dedicated to honouring our commitments, to increasing accountability, and to responsibly and efficiently managing expenditures.

A few key highlights and achievements of the Ministry of Education in 2012-13 include:

- the Saskatchewan Student Achievement initiative, launched in May 2012. This initiative is designed to improve outcomes of all students and ensure they have the knowledge and skills required to enter the workforce or post-secondary education. This initiative is key to fulfilling the province's graduation targets outlined in Saskatchewan's *Plan for Growth*; and,
- the new K-12 Education Funding Distribution Model, implemented on budget day March 21, 2012. School divisions began receiving grant payments based on the new model in September 2012.

I respectfully submit the Annual Report of the Ministry of Education for the fiscal year ending March 31, 2013.

R. Marchuk.

Russ Marchuk
Minister of Education

The Honourable Russ Marchuk
Minister of Education

I have the honour of submitting the Annual Report of the Ministry of Education for the fiscal year ending March 31, 2013. I acknowledge responsibility for the report and provide assurance with regard to the accuracy, completeness and reliability of the performance information contained within the report. I accept responsibility for the financial administration and management control of the Ministry.

D. J.

Dan Florizone
Deputy Minister of Education

Introduction

This annual report for the Ministry of Education presents the Ministry's results on activities and outcomes for the fiscal year ending March 31, 2013. It reports to the public and elected officials on public commitments achieved and other key accomplishments of the Ministry.

Although a renewed vision in the *Saskatchewan Plan for Growth – Vision 2020 and Beyond* was introduced in October 2012, the 2012-13 Annual Report will be presented in relation to the vision and goals that guided the development of the 2012-13 Plan.

Results are provided on publicly committed strategies, actions and performance measures identified in the 2012-13 Plan.

The report also demonstrates progress made on Government commitments as stated in the *Government Direction for 2012-13: Keeping the Saskatchewan Advantage*, the Minister's Mandate letter, throne speeches and other commitments and activities of the Ministry.

The annual report demonstrates the Ministry's commitment to effective public performance reporting, transparency and accountability to the public.

In the performance measures herein, 'First Nations, Métis and Inuit' refers to those individuals who choose to self-identify themselves as First Nations (Registered/Treaty/ Status Indian, Non-Status Indian), Métis, or Inuit/Inuk.

Alignment with Government's Direction

The Ministry's activities in 2012-13 align with Government's vision and four goals:

Our Government's Vision

" ... a strong and growing Saskatchewan, the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Government's Goals

- Sustaining growth and opportunities for Saskatchewan people.
- Improving our quality of life.
- Making life more affordable.
- Delivering responsive and responsible government.

The vision and four goals provide a directional framework for ministries, agencies and third parties. Together, all ministries and agencies support the achievement of Government's four goals and work towards a secure and prosperous Saskatchewan.

Ministry Overview

The Ministry of Education provides leadership and direction to the early learning and child care, Kindergarten through Grade 12 education, literacy and library sectors. The Ministry supports the sectors through funding, governance, and accountability, with a focus on improving student achievement. The Ministry is committed to improving the learning success and well-being of all Saskatchewan children and youth, and the enhancement of literacy for all Saskatchewan people.

In 2012-13, the Ministry of Education continued to refine its organizational structure. This reorganization established three new branches, eliminated three Regional Offices and reassigned functions, resulting in an increase to 11 branches from eight. The Ministry's organizational chart as at March 31, 2013 is located in Appendix 'A'.

Saskatchewan's Student Achievement initiative, launched in May 2012, is designed to improve outcomes of all students and ensure they have the knowledge and skills required to enter the workforce or post-secondary education. Curriculum that engages students, effective instructional practices and student assessment are important components of this initiative which is key to student success and fulfilling the targets outlined in Saskatchewan's *Plan for Growth*.

Key Programs and Services[1]

The Ministry's key programs and services include the provision of program and policy support to:

- early learning and child care services (12,772 child care spaces in operation in 509 licensed facilities; 4,560 spaces in 285 operational Prekindergarten (PreK) programs; more than 900 families in Early Childhood Intervention Programs (ECIPs); and approximately 1,700 vulnerable families throughout the year in the *KidsFirst* program);
- learning programs in the English and French languages to 169,939 K-12 students in schools receiving provincial funding;
- fifty-seven registered independent schools including six alternative independent schools, 20 Qualified Independent Schools, four Historical High Schools, 17 unfunded independent schools and 10 independent schools associated with a provincially funded school division; and, 1,986 home-based students;
- literacy initiatives; and,
- public and multitype library services to approximately 685,000 library patrons.

1. *K-12 students and school figures are at September 30, 2012. All other figures are at March 31, 2013.*

In doing so, the Ministry engaged local, regional and provincial boards of community volunteers and elected educational representatives throughout the province representing: 703 funded schools reporting to one of 28 school divisions; 270 licensed child care centres; and 14 Early Childhood Intervention Programs. The Ministry also supported 295 public libraries in 10 public library systems.

The Ministry's Environment

The Province of Saskatchewan continues to evolve and grow, thus impacting the environment in which the Ministry operates.

Saskatchewan is experiencing growth in the 0-8 year old population. This positive trend brings an increased demand for quality child care, PreK programs, *KidsFirst*, early entrance and ECIPs. This trend also results in increased enrolments in early elementary grades, thereby impacting both learning program and infrastructure demands.

Contributing to Saskatchewan's overall growth is the increased number of immigrant and refugee families resulting in an increase in the number of children and youth in PreK-12 who are unable to speak English. This presents opportunities and challenges for the Ministry to respond to the increasing diversity not only in the K-12 sector, but also in the library and early learning and child care sectors.

The education sector has not been immune to the labour shortage being experienced in Saskatchewan. The Ministry has listened closely to its sector partners who have noted they have difficulty recruiting teachers to remote northern communities and rural areas, or with science and senior math backgrounds; recruiting and retaining Early Childhood Educators; and, recruiting qualified library staff at all levels. While the Ministry is not the employer, there is an important role for it to play in addressing recruitment and retention issues. The Ministry will continue to coordinate with its sector partners to build workforce capacity.

In an increasingly digital era, the Ministry continues to see the importance of adopting new technology. Bandwidth, infrastructure and equipment, current technologies and common information technology infrastructure are issues that the Ministry is working to address so that all areas of the province have equal access to the same technology.

The programs and services provided by public libraries in areas such as literacy, early learning, supports for new Canadians and career development are a key component of Saskatchewan's overall education strategy. The Ministry continues to invest in this vital sector through supports to the province's ten municipal, regional and northern library systems.

Governance

In 2012-13 services were provided by 279.5 FTEs, which was 16.9 FTEs under the original allocation of 296.4 FTEs. This variance was primarily as a result of vacancies throughout the year. Staff operated from headquarters in Regina as well as from offices in Saskatoon and LaRonge supporting the province's education system, and in nine communities supporting child care services throughout the province.

Progress in 2012 - 13

Government Goal: Sustaining growth and opportunities for Saskatchewan people

In order for Saskatchewan to sustain growth and continue to provide opportunities to its people, all of our children and youth must be successful in their education experience, and citizens outside the formal education system must have the literacy and numeracy skills to participate in Saskatchewan's strong economy. The Ministry furthers this Government goal by supporting all PreK-12 students and other learners, providing equitable opportunities for all students, and supporting all PreK-12 students as they move into, within and between education systems on their path to further education or employment.

Strategy - SUPPORT HIGHER ACHIEVEMENT OF FIRST NATIONS, MÉTIS AND NON-ABORIGINAL PREK-12 STUDENTS AND IMPROVED LITERACY AND NUMERACY OF ALL LEARNERS

Key Actions & Results

The Saskatchewan Student Achievement initiative is designed to improve outcomes for all students and ensure they have the knowledge and skills required to enter the workforce or post-secondary education. A renewed provincial approach to student assessment for Saskatchewan's PreK-12 education sector is one component of the Student Achievement initiative. The Student Achievement Advisory Committee, consisting of eight representatives from Ministry stakeholder groups, has provided advice, input and feedback to this work. Development of the Comprehensive Supports for Student Achievement Framework was initiated. This Framework will provide direction for improvement at all levels of education, support innovative and effective practices for student achievement and be responsive to provincial assessment data by promoting alignment between identified needs and corresponding supports. Work on renewing assessments included:

- administration of the Phase 1 pilot of the Early Years Evaluation and the *Tell Them From Me* survey with participating schools;
- development of a comprehensive statement of the overall scope and purpose of the grade 4-9 assessments, as well as the specific detailed plans for each of the grades 4 and 7 Treaty Understandings and Language Arts, grades 5 and 8 Mathematics and Problem Solving, and grades 6 and 9 Science and Technology assessments;

- development and administration of the grades 1 to 3 diagnostic leveled reading assessment and the grades 1 to 3 number sense assessment;
- development of test items for the Treaty Understandings and Language Arts assessment and Departmental Exams, utilizing school divisions' teacher expertise;
- development and communication of an implementation schedule for all renewed assessments; and,
- development of an IT business solution to support online assessment, data collection, individual, school and system reporting, and analysis of results. The Ministry has been working closely with the Ministry of Central Services on this work; the IT Business Case was completed and submitted. All requirements of both internal and external stakeholders were identified and documented.

Curriculum development proceeded as scheduled. Completion of Sciences, Social Sciences and Physical Education secondary level curricula in French and English, is on target. The assessment component of the Saskatchewan Student Achievement initiative will be based on outcomes in the curriculum.

In assessing factors influencing student engagement and their impact on attendance and graduation rates, a detailed project charter has been developed to guide the implementation of the *Tell Them From Me* (TTFM) student and teacher engagement survey. Between September 1, 2012 and March 31, 2013 approximately 44,000 students in grades 4 to 12, and 2,200 teachers, completed a TTFM survey in Saskatchewan using the Ministry's licensing agreement. Full implementation is anticipated for the fall of 2014.

Saskatchewan's *Plan for Growth: 2020 and Beyond* established some provincial targets to demonstrate progress made in the area of improving student achievement, such as in Grade 3 reading, provincial graduation rates, and graduation rates of First Nations, Métis and Inuit students. The Ministry also began development of a process to set other provincial targets, school division growth targets, and targets for a renewed conceptual framework for a more robust accountability relationship with sector service delivery partners. Timelines have been established for consultation with these partners.

In collaboration with the ministries of Advanced Education and Economy, and with First Nations, Métis and Northern Affairs, the FSIN-SK Joint Task Force (JTF) on Improving Education and Employment Outcomes, a three-member panel appointed on March 26, 2012, was established through an *Expression of Interest* process. By March 31, 2013 the JTF had convened 83 meetings in 16 communities with over 1,000 participants from organizations and institutions such as tribal councils, school divisions, regional colleges and industry organizations. The Saskatchewan Educational Leadership Unit was contracted to perform Secretariat work for the JTF. The Government also entered into a $200K contract for services with the Métis Nation – Saskatchewan (MN-S) to enable their participation in the JTF. The MN-S submitted a report to the JTF in March 2013 that was informed by research and the province-wide consultations. The final report of the JTF is expected on April 15, 2013. This work is contributing to development of a provincial strategy for First Nations and Métis learners. (2010 Mandate letter)

As well, the Ministry made $3.8M available to school divisions through the First Nations and Métis Education Achievement Fund (FNMEAF), which supports school division programs and projects aimed at improving achievement and increasing graduation rates for First Nations and Métis (FNM) students. Service agreements were entered into with 23 school divisions; all deliverables of the agreements were achieved and all funding was allocated by March 31, 2013.

Twenty-five summer literacy camps were held in 23 communities, each camp ranging from two to six weeks in duration. In October, Frontier College delivered a final report on behalf of the participants, outlining the number of participants and results of the camps. As well, Pahkisimon Nuye?áh Library System purchased culturally- and community-relevant materials to support continued reading and learning of students and families throughout the year. These materials are available to all children and youth throughout Saskatchewan via the Single Integrated Library System.

In supporting community-driven family, student and workplace literacy projects, funding was provided to implement seven Aboriginal community literacy plans, led by: First Nations University of Canada; Makwa Lake Development Co.; Muskeg Lake; Nipawin Oasis Community Centre Co-operative; North Central Family Centre; Prince Albert Literacy Network; and, Saskatoon Student Wellness Initiative Toward Community Health. Family and adult/workplace literacy programs have been delivered in all seven communities. Following the successful delivery of this funding the new Saskatchewan Community Literacy Fund (SCLF) was developed and approved for 2013-14. READ Saskatoon developed an accountability framework for use by funded literacy organizations, and delivered two workshops for stakeholders on its use. This framework will also form the core of the accountability requirements for the SCLF.

To support higher student achievement in mathematics, reading, and science to a level equal to the Canadian standardized average the Ministry announced the Saskatchewan Student Achievement initiative in May 2012. (2010 Mandate letter)

The Ministry and the Office of the Treaty Commissioner have entered into a service agreement to update Treaty resources to align with renewed curricula. A developmental

continuum of outcomes and indicators for Treaty education has been developed to provide the foundation of the Treaty resource renewal. The Ministry incorporates Treaty education outcomes in all curricula as part of its on-going curriculum development process. (2010 Mandate letter)

The Ministry is in the final stages of completing the developmental continuum of outcomes and indicators for Education for Sustainable Development. This will allow teachers to incorporate environmental education, conservation and sustainability into all curricula. The developmental continuum will also allow curriculum writers to consider aspects of sustainable development in on-going curriculum development processes. (2010 Mandate letter)

Three teams of students, from Saskatoon, Val Marie and Kindersley, were winners of the Saskatchewan Dream Video Contest in celebration of the 100th anniversary of the Saskatchewan Legislative Building. In early May 2012 the students and their teachers worked with mentors from the film industry, bringing their concepts to life in a video production. The first screening was held on May 9th at the Legislature. The students and their parents were invited back to Regina for the official premiere at the 100th anniversary celebration event on October 11, 2012. (News releases, March 5 and May 7, 2012)

The Ministry entered into partnership with the Office of the Treaty Commissioner to develop an historical, educational and commemorative instructional resource for students and teachers that will accurately depict the role the Dakota peoples played in the building of Canada. The resource, *Dakota History in a Nutshell*, is complete and is waiting for approval by the Chiefs of Standing Buffalo, White Cap and Wahpeton First Nations. Once approved, the resource will be distributed to schools. (News release, June 18, 2012)

In 2012-13 the Ministry initiated first steps to address recommendations in the Provincial Auditor's spring 2012 Memorandum of Audit Observations, including:

- the establishment of a working group to ensure consistent attribution of graduation rates across the system;
- beginning development of measures and targets for graduation within the Continuous Improvement and Accountability Framework (CIAF); and,
- beginning development of a renewed provincial assessment program that provides a suite of measures in literacy, numeracy, science, technological literacy and treaty education from PreK-12 to inform interventions, targeted supports for teachers and students, and school improvement planning processes.

These actions are intended to cultivate an environment throughout the education system to attain greater student engagement and achievement, thus directly impacting absenteeism and graduation rates. (2010 Mandate letter)

Performance Measures & Results

15-year-old student performance in math, reading and science in the Programme for International Student Assessment (PISA)

		Sask	Canada
Math	**2000**:	525	533
	2003:	516	532
	2006:	507	527
	2009:	506	527
		Sask	**Canada**
Reading	**2000**:	529	534
	2003:	512	528
	2006:	507	527
	2009:	504	524
		Sask	**Canada**
Science	**2000**:	522	529
	2003:	506	519
	2006:	517	534
	2009:	513	529

2000 and 2003 Source: Statistics Canada and the Council of Ministers of Education, Canada 2006, Report of the Pan-Canadian Education Indicators Program 2005

2006 and 2009 Source: Statistics Canada (2007 and 2010), Measuring Up: Canadian Results of the OECD PISA Study, The Performance of Canada's Youth in Science, Reading and Mathematics, Tables B1.1, B2.1, B2.2

The PISA is a collaborative effort among member countries of the Organisation for Economic Co-operation and Development (OECD). It is designed to provide policy-oriented international indicators of the skills and knowledge of 15-year-old students and sheds light on a range of factors that contribute to successful students, schools and education systems.

The PISA study measures skills that are generally recognized as key outcomes of the educational process and are believed to be pre-requisites to efficient learning in adulthood and for full participation in society. The scales, which are used to arrive at overall reading, mathematics and science scores, were standardized to produce an international average of 500, with 2/3 of student scores between 400 and 600.

In Canada, approximately 23,000 15-year-olds from about 1,000 schools across the ten provinces participated in PISA 2009. Results from PISA 2012 are expected to be released November 2013. This measure, in support of the strategy to *support higher achievement of First Nations, Métis and non-Aboriginal PreK-12 students and improved literacy and numeracy of all learners*, shows that Saskatchewan 15-year-olds performed statistically significantly below the Canadian average in all performance areas measured.

13-year-old (Grade 8) student performance in mathematics, reading and writing, and science on the national Pan-Canadian Assessment Program (PCAP)

Mathematics		**Sask**	**Canada**
	2007: (baseline)	461	500
	2010:	474	500
		Sask	**Canada**
Overall[1] Reading	**2007**: (baseline)	471	500
	2010:	491	500
		Sask	**Canada**
Science	**2007**: (baseline)	480	500
	2010:	488	500

[1] *Scores include three subdomains of the integrated process of reading: comprehension, interpretation and response to text.*

Source: The Council of Ministers of Education, Canada (2007; 2011). PCAP-2010 Report on the Pan-Canadian Assessment of Mathematics, Science, and Reading.

The PCAP 2010 is the continuation of the Council of Ministers of Education Canada's commitment to inform Canadians about how well their education systems are meeting the needs of students and society. The information gained provides ministers of education with a basis for examining the curriculum and other aspects of their school systems. The scales, which are used to arrive at overall reading, mathematics and science scores, were standardized to produce a national average of 500, with 2/3 of student scores between 400 and 600.

In Canada, approximately 32,000 Grade 8 students from 1,600 schools across the country were tested in PCAP 2010. All students answered questions in all three domains, with mathematics being the primary domain in 2010. Approximately 24,000 students responded in English, and 8,000 in French. This measure is in support of the strategy to *support higher achievement of First Nations, Métis and non-Aboriginal PreK-12 students and improved literacy and numeracy of all learners*. Although this is just one measure of student achievement at one age level, and Saskatchewan students did improve over 2007 scores in all three domains, the 2010 mean score for Saskatchewan students remains statistically significantly lower than that of Canadian students overall, in all three domains.

Percent of students[1] in a cohort[2] entering Grade 10 in the year shown who complete Grade 12 within three, four, or five years

Entered Grade 10	Graduated within 3 years		Graduated within 4 years		Graduated within 5 years	
	All	FNMI [3]	All	FNMI	All	FNMI
2000-01	73.1	29.0	78.0	39.6	79.7	46.4
2001-02	73.2	27.4	77.8	37.8	79.7	43.9
2002-03	73.9	28.9	78.7	38.8	80.5	46.0
2003-04	75.0	30.8	79.0	39.9	80.4	44.9
2004-05	75.6	31.5	79.7	41.1	81.4	47.1
2005-06	73.8	31.3	78.4	41.5	80.2	47.2
2006-07	74.6	31.8	79.5	43.2	81.3	48.5
2007-08	74.3	33.0	79.1	43.6	81.2	49.7
2008-09	72.7	32.9	77.6	42.9	n/a	n/a
2009-10	73.7	35.9	n/a	n/a	n/a	n/a

[1] Data includes students in provincially funded, Independent, and First Nation schools.
[2] Grade 10 cohort consists of students having marks (pass or fail) in at least two Grade 10 subjects and enrolled in Grade 10 for the first time.
[3] FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk.
NOTE: Student Data System numbers may differ from those previously reported due to broader inclusion of students on the System, and due to ongoing maintenance and updating of the System.

Source: Ministry of Education, Student Data System

Almost three-quarters of Saskatchewan students graduate within three years of entering Grade 10. However, some students need more time to complete all the courses necessary to graduate, and continue in school longer than the typical three years after beginning Grade 10.

Youth who do not graduate from high school are at a serious disadvantage in terms of personal and economic success. As well, achieving equitable graduation rates between First Nations, Métis and Inuit (FNMI) and non-FNMI learners is an economic, social, and ethical necessity. This measure, in support of the strategy to *support higher achievement of First Nations, Métis and non-Aboriginal PreK-12 students and improved literacy and numeracy of all learners*, reflects the persistence of Saskatchewan students in achieving Grade 12 graduation within five years of entering Grade 10. The provincial rate has remained relatively stable since 2001. Of note is the substantial improvement in the three-year graduation rate of FNMI students between 2008-09 and 2009-10.

With regard to the three previous performance measures and results, *The Education Act, 1995* directly delegates responsibility for specific aspects of education to the Minister of Education and for other aspects to boards of education. Many factors influence student performance and require the Ministry to work in an inter-sectoral and collaborative way with other partners such as the ministries of Health, Social Services and Justice, to address complex issues.

The Ministry's role in achieving this strategy is to develop curricula that engages students, to provide supports to teachers and students, and to provide funding for PreK-12 programs and services that are delivered by sector partners. The Saskatchewan Student Achievement initiative being developed will create a balanced approach between curriculum, instruction and assessment that is intended to effect a change in these results. The Continuous Improvement and Accountability Framework (CIAF) fosters collaboration between the Ministry and school divisions around accountability, planning and results.

Strategy - PROVIDE EQUITABLE OPPORTUNITIES FOR ALL STUDENTS REGARDLESS OF WHERE THEY LIVE OR THEIR PERSONAL CIRCUMSTANCES

Key Actions & Results

Five hundred new child care spaces were allocated in 2012-13, with a net increase in licensed spaces (centres and homes) of 497. The total number of licensed child care spaces in operation at March 31, 2013 was 12,772. There were also 550 additional spaces in various stages of development. (2010 Mandate letter; 2012 Throne Speech)

On July 30, 2012 all licensed child care facilities were invited to apply for the Professional Development grant. This grant provided professional development opportunities for staff and board members to enhance the quality of care provided to children. As of March 31, 2013 a total of $316,375 in Professional Development grants had been issued to licensed child care facilities (centres and homes) for staff participation in professional development events. (News release, August 14, 2012)

Funding was provided to develop 15 new Prekindergarten programs in 2012-13; all but one are in operation as of March 31, 2013. (2010 Mandate letter)

The Ministry has advanced, and will continue to advance, technological infrastructure as resources allow. (2010 Mandate letter)

The Ministry also provided, and will continue to provide tele-learning opportunities on an on-going basis. In 2012-13 the Ministry facilitated several webinars, in collaboration with relevant professional associations, for a variety of education professionals: 35 Occupational Therapists participated in each of 14 webinars; 62 Speech Language Pathologists participated in each of five webinars; 30 Social Workers participated in one webinar; and, 145 Student Support Services Teachers, Student Services Coordinators, and Superintendents of Student Services participated in each of seven webinars. These interactive sessions enabled participants to share knowledge and skills, build capacity and collaborate with each other on a variety of topics relevant to their field. (2010 Mandate letter)

To establish language assessment capacity in school divisions, the Ministry gathered English as an Additional Language (EAL) student data in September 2012. Data collected indicated that, of 169,939 students in provincially funded schools, there were 9,632 students in grades 1 through 12 receiving EAL supports as at September 30, 2012. Increased support to school divisions has been made available through webinars, conference presentations, learning modules, web links, and direct contact with Ministry consultants. Also, the Ministry of Education, in partnership with the Ministry of the Economy, has ensured that the following resources are available to assist families with settlement and transition into schools:

- a fact sheet for school divisions on the roles and responsibilities of Settlement Advisors;
- Settlement Advisors, who are assigned to work with urban school divisions where newcomer populations are highest; and,
- availability of over-the-phone interpreter services (August 13, 2012 to June 30, 2013) to assist school division personnel in communicating with parents and/or students who are speakers of languages other than English.

To support the Prince Albert Community Mobilization Partnership (PACMP) the Ministry supported the Saskatchewan Rivers and Prince Albert Roman Catholic school divisions to ensure dedicated resources were available to find sustainable solutions for students, their families, and the community to advance community safety and wellness. 81% of the PACMP discussions involved education during the period June 1, 2012 to March 15, 2013. A final report was submitted to the Ministry, outlining five recommendations for consideration by the Ministry. The Ministry is currently reviewing this report to determine next steps.

Saskatchewan's Plan for Growth: 2020 and Beyond established some provincial targets to demonstrate progress made in the area of improving student achievement, such as in Grade 3 reading, provincial graduation rates, and graduation rates of First Nations, Métis and Inuit students. The Ministry also began development of a process to set other provincial targets, school division growth targets and targets for a renewed conceptual framework for a more robust accountability relationship with sector service delivery partners.

Performance Measures & Results

Number of PreK programs and spaces targeted at vulnerable communities and children, funded by the Ministry of Education

	Number of funded PreK programs/spaces ALLOCATED	Number of funded program/spaces IN OPERATION at September 1
1997	26 / 416 - baseline	26 / 416 – baseline
2008	193 / 3,088	190 / 3,040
2009	212 / 3,392	212 / 3,392
2010	230 / 3,680	227 / 3,632
2011	271 / 4,336	266 / 4,256
2012	286 / 4,576	283 / 4,528

Source: Ministry of Education, Early Years Branch

Saskatchewan's PreK programs provide vulnerable 3- and 4-year old children with developmentally appropriate programming. Programming focuses on fostering social development and self esteem, nurturing educational growth and school success, promoting language development, and engaging families. As well, PreK programs work towards equitable achievement of outcomes for First Nations and Métis students. The 2012 data indicates that there are approximately 6,700 vulnerable 3- and 4-year olds in Saskatchewan. In collaboration with school divisions, the Ministry selects the highest needs communities and neighbourhoods for placement of PreK programs.

This measure, in support of the strategy to *provide equitable opportunities for all learners regardless of where they live or their personal circumstances*, reflects the Ministry's commitment to preparing vulnerable children for success in their learning experience by increasing the number of spaces in PreK programs 11-fold since 1997. The number of PreK programs in operation can be impacted by circumstances such as delays in construction, over which the Ministry has limited control. In addition to funding, the Ministry's role is to provide guidelines, professional development and consultative support.

Number of licensed child care spaces in Saskatchewan

Fiscal Year	NEW SPACES BUDGETED IN FISCAL YEAR	SPACES IN OPERATION at March 31	SPACES IN DEVELOPMENT at March 31	SPACES IN OPERATION & DEVELOPMENT at March 31
2005-06	500	8,712 (baseline)	Not available	--
2006-07	250	8,850	Not available	8,850 (in op)
2007-08	1,000	9,173	387	9,560
2008-09	700	9,699	536	10,235
2009-10	1,500	10,848	1,231	12,079
2010-11	235	11,761	452	12,213
2011-12	500	12,275	565	12,840
2012-13	500	12,772	550	13,322

Source: Ministry of Education, Early Learning and Child Care System

High quality child care services promote optimal child growth and development. As well, they contribute to Saskatchewan's economy by enabling parents to actively participate in the labour force, or to seek further education and training. This measure, in support of the strategy to *provide equitable opportunities for all learners regardless of where they live or their personal circumstances*, reflects the extent to which the Ministry assists families and children needing licensed early learning and child care services.

The Ministry licenses, monitors, provides funding and supports the operation of child care facilities in accordance with established regulations, and funds development of new child care spaces. It also provides policy and program direction, advice and professional and evaluation supports related to licensed child care. The number of licensed child care spaces in operation is impacted by circumstances such as the closure of facilities or delays in construction, over which the Ministry has limited control.

Strategy - SUPPORT ALL EARLY LEARNING TO GRADE 12 LEARNERS IN SMOOTH TRANSITIONS THROUGHOUT THE COURSE OF THEIR EDUCATION

Key Actions & Results

The Ministry has enhanced the Student Data System (SDS) to maximize supports to student transitions. Specifically:

- the Ministry pursued the establishment of a unique identifier to track student flow from PreK-12 to post-secondary education. Preliminary discussions were held with the Ministry of Advanced Education but this work is not feasible due to privacy concerns around the sharing of student data;
- fields were added to the SDS to capture English as an Additional Language (EAL) proficiency. Schools are expected to assess students according to a provincial scale of language proficiency and record that proficiency in the SDS. This data is being submitted by school divisions. Reports have been created for Ministry staff to monitor and guide student supports; reports for school divisions are scheduled to be available in September 2013;
- the Ministry directed school divisions to provide students the opportunity to self-identify as First Nations, Métis or Inuit/Inuk when they were registering for the 2012-13 school year, using specific language that is consistent with Statistics Canada. This data is collected and stored in the SDS;
- in support of the renewed approach to student assessment, the collection, storage and reporting of reading levels was expanded to Grade 3. Requirements for recording grades 1, 2 and 3 numeracy have been developed and work is in progress to create the necessary fields in the SDS;
- in supporting First Nations in monitoring the success of their students, an 'organizational affiliation' field has been added to the SDS which allows schools to indicate that a student has an affiliation with another education authority, such as a tuition agreement with a First Nation. Work will continue to improve the tracking of data. As well, two representatives from First Nation schools are participating in work related to attribution methods for graduation rates; and,
- A review of the SDS was conducted to determine if it is meeting the needs of the Ministry and the sector. Implementation of recommendations in the final review report will depend on the needs associated with the Saskatchewan Student Achievement initiative.

Development of strategies to improve the transitions of northern students is underway. Specifically:

- northern school divisions aligned their First Nations and Métis Education Plans with their school Learning Improvement Plans (LIPs); and,
- the Learning Opportunities Program provides financial support to northern schools for learning opportunities which stimulate new practices or lay foundations for future learning in support of provincial curricula. The program was renewed to align with Ministry priorities.

Performance Measure & Results

Proportion of students still in school three years after entering Grade 7, by student characteristic

	Grade 7 Cohort [1]				Three Years Later [1] – STILL IN SCHOOL [2]			
	2005-06 Baseline	2007-08	2008-09	2009-10	2005-06 Cohort Baseline	2007-08 Cohort	2008-09 Cohort	2009-10 Cohort
TOTAL	13,393	13,086	13,107	**12,744**	95.6%	95.5%	96.0%	**96.3%**
FNMI [3]	2,935	3,096	2,955	**2,798**	93.3%	93.9%	94.5%	**95.2%**
Male	6,959	6,650	6,770	**6,499**	95.6%	95.5%	96.4%	**96.5%**
Female	6,434	6,436	6,337	**6,245**	95.6%	95.5%	95.6%	**96.2%**
Urban	7,642	7,253	7,435	**7,218**	96.1%	96.5%	96.3%	**97.2%**
Rural	4,876	5,026	4,994	**4,906**	96.3%	95.3%	96.0%	**95.3%**
North	852	845	712	**639**	89.4%	87.7%	93.2%	**93.7%**

[1] *Students are in school at September 30.*
[2] *Students are either in Grade 10 or continuing a previous grade.*
[3] *FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk.*

NOTES: Total number of students by location is slightly higher than number of students in the province due to double counting when students switch locations on September 30. Student Data System numbers may differ from those previously reported due to broader inclusion of students on the System, and due to ongoing maintenance and updating of the System.

Source: Ministry of Education, Student Data System

There are several critical transitions as students move into, through and out of the PreK-12 education system. The transition from middle to secondary grades is of particular importance in the persistence to completing Grade 12. This measure follows four cohorts of Grade 7 students, tracking their transitions over the next three years.

This measure, in support of the strategy to *support all early learning to Grade 12 learners in smooth transitions throughout the course of their education*, shows there is very little difference between male and female students, or urban and rural students after three years. However, the data does show that northern student cohorts, while increasing in 2008-09 and 2009-10, continue to have the lowest proportion still in school after three years.

The Education Act, 1995 directly delegates responsibility for specific aspects of education to the Minister of Education and for other aspects to boards of education. Many factors influence student performance and require the Ministry to work in an inter-sectoral and collaborative way with other partners such as the ministries of Health, Social Services and Justice, to address complex issues.

The Ministry's role in achieving this strategy is to develop curricula that engages students, to provide supports to teachers and students, and to provide funding for PreK-12 programs and services that are delivered by sector partners. The Saskatchewan Student Achievement initiative being developed will create a balanced approach between curriculum, instruction and assessment that is intended to effect a change in these results. The Continuous Improvement and Accountability Framework (CIAF) fosters collaboration between the Ministry and school divisions around accountability, planning, and results.

Government Goal: Delivering Responsive and Responsible Government

The Ministry is committed to delivering responsive and responsible government, not only within its own programs and services but throughout its sector service delivery partners. The activities undertaken by the Ministry to support strong system-wide accountability and governance, to enhance learning facilities, and to improve the effectiveness and efficiency of its own programs and services are intended to result in the best use of public funds.

Strategy - SUPPORT STRONG SYSTEM-WIDE ACCOUNTABILITY AND GOVERNANCE

Key Actions & Results

A number of improvements to the former Continuous Improvement Framework have been implemented. For the first time formal reports were prepared by the Ministry and submitted to school divisions following the spring 2012 accountability conferences. Ministry representatives had regular contact with school divisions to discuss accountability conference follow up. Accountability guidebooks, templates and exemplars were made available in July 2012 in English and French for school divisions to begin preparing for their spring 2013 accountability conferences.

A specific expectation was added to the 2013 Continuous Improvement and Accountability Framework (CIAF) guidelines with respect to demonstrating engagement of School Community Councils (SCCs) in the development of Learning Improvement Plans (LIPs). Preliminary discussions about SCCs and LIPs took place during accountability visits with school divisions in October and November 2012. SCCs were identified as a priority discussion item on spring 2013 accountability conference agendas distributed in March 2013.

To increase school division accountability to Government, *The Education Act, 1995* was amended in the spring of 2012, with the provisions coming into effect January 1, 2013, requiring school divisions to submit an annual report to the Minister for tabling in the Legislature. The first annual reports to be tabled will be for the school year ending August 31, 2013. The Ministry developed a manual and exemplar, in consultation with school divisions, to guide them in this task.

The Ministry is working toward incorporating Historical High Schools (HHS) and Qualified Independent Schools (QIS) in the CIAF process:

- All four HHS have voluntarily agreed to participate in the CIAF. Data for select indicators was collected and provided to them. An information session was held for the HHS in March 2012 to support them in working on their CIAF templates and reports.
- The Ministry has communicated with all 20 QIS in regard to their mandatory participation in the CIAF. An information session was held for the QIS in March 2012 to support them in working on their CIAF templates and reports.

Amendments to the Independent Schools Regulations were approved by Cabinet on June 25, 2012. *Policy H – Qualified Independent Schools* (QIS) was developed, approved, communicated to all QIS and posted on the Ministry website by August 2012. *Policy H* was distributed to all QIS by September 30, 2012.

The new K-12 Education Funding Distribution Model was implemented on budget day March 21, 2012. School divisions began receiving grant payments based on the new model in September 2012. The model will be adjusted, if and as needed, in areas such as transportation, supports for learning and current year enrolment. (2010 Mandate letter)

$6.6 million in mid-year funding was provided to eight school divisions that experienced significant enrolment increases in 2012-13. (News release, November 26, 2012)

The Ministry formed a steering committee, consisting of both Ministry and stakeholder representatives, to lead the 2012-13 School Division Efficiency Review. A contractor was secured to conduct the review, which focused on utilization of facilities, transportation, and procurement of goods and services. The contractor's final report was presented to the Ministry in mid-March 2013. The Ministry is currently reviewing the recommendations contained in the report.

Through a partnership with the Ministry of Central Services, the Ministry organized three different types of Lean training events to introduce Lean methodology to school divisions. Overall, more than 300 school division staff were trained:

- two Executive training sessions for Directors of Education and Chief Financial Officers, to provide senior leaders with the fundamentals of Lean;
- two three-day Lean Leader training sessions to develop Lean Leader capacity within school divisions; and,
- four one-day Lean training sessions were provided for managers and supervisors in school divisions. One of these was offered in French for the Conseil des écoles fransaskoises.

Thirteen Value Stream Mapping Events were also held within 11 school divisions. Divisions were asked to bring forward ideas for improvement; many reviewed their teacher hiring process which will improve the cycle time for hiring teachers for the next school year.

Amendments to *The Education Act, 1995* to establish that instruction will begin after the Labour Day Long weekend, and the supporting regulations, were enacted January 1, 2013. All school divisions delayed the start of the 2012-13 school year until after Labour Day. The remaining changes to the school year will apply to the 2013-14 school year. (Election Platform; 2011 Throne Speech)

Strategy - ENHANCE LEARNING FACILITIES, INCLUDING CHILD CARE CENTRES, PREK-12 INSTITUTIONS AND PUBLIC LIBRARIES

Key Actions & Results

In working towards a long-term PreK-12 infrastructure strategy that will foster a shared process of innovative ideas about how the Province can sustain its learning facilities:

- the Ministry of Justice assisted the Ministry in creating custom shared-ownership templates for capital projects. Seven school divisions entered into co-ownership agreements with the Ministry on March 28, 2013. (2010 Mandate letter);
- the Ministry created a Major Capital prioritization list which was made public on October 31, 2012. A review of the Major Capital prioritization process is underway and the comprehensive provincial capital strategy is being developed. Future growth factors will be included in the prioritization process. Ministry representatives met with the City of Saskatoon and Saskatoon school divisions to discuss growth, and will continue to work together closely; and,
- the Ministry began preliminary drafting of a generic funding agreement template to transform the Major Capital process into contract-based funding agreements between the Ministry and school boards.

The Preventative Maintenance and Renewal (PMR) phase of the Facility Asset Management Enterprise (FAME) system was ready to be released to school divisions on April 1, 2013. A PMR policy has also been completed.

A new relocatable classroom program was introduced on March 20, 2013. The Ministry will be providing funding for 37 relocatable classrooms to be distributed to 24 schools in nine school divisions. (News release, November 26, 2012)

Performance Measure & Results

Age of provincially funded schools

Year of Construction	Number of Schools [1]
Before 1980	625
1980-81 to 1989-90	42
1990-91 to 1999-00	18
2000-01 to 2009-10	24
2010-11	5
2011-12	2
2012-13	5

[1] *Approximate: Includes replacement schools*
Source: Ministry of Education, Infrastructure Branch

The provision and maintenance of high quality learning facilities has a direct impact on the system's ability to help students achieve optimal performance.

This measure demonstrates that the vast majority of provincially funded schools were constructed 30 or more years ago. Statistics Canada estimates the service life of education buildings at about 40 years. While the physical condition of some of these aging schools may be satisfactory, changes in teaching and learning practices and the introduction of additional programs or initiatives may make these schools functionally obsolete, requiring additional and/or redesigned space. This presents particular challenges when trying to retrofit existing schools to these new requirements such as: supporting vulnerable children through special programs and initiatives; providing space for child care and PreK programs; providing facilities that support First Nations and Métis language and cultural programming; and dual language programming.

The Ministry's ability to enhance learning facilities is also challenged by a number of factors such as enrolment fluctuations, inflation in the construction industry, resource availability and economic realities.

Strategy - IMPROVE THE EFFECTIVENESS AND EFFICIENCY OF THE MINISTRY'S PROGRAMS AND SERVICES SO AS TO ENSURE THE BEST USE OF PUBLIC FUNDS

Key Actions & Results

The Ministry undertook a number of public service renewal initiatives in 2012-13:

- The Ministry contracted a project manager to facilitate the development and implementation of an e-business solution for student transcript requests. A project charter, a work plan, a work-breakdown structure, a preliminary budget, and future state workflow documentation and technical requirements have all been developed. This project is on budget and scheduled for implementation in November 2013.
- The Ministry completed four Lean events in 2012-13 including:
  - a Value Stream Mapping (VSM) event for the Family Child Care Home (FCCH) licensing process, in September 2012. Outcomes included reducing the process cycle time for an individual who wishes to open a FCCH. To better serve individuals interested in the FCCH program development of a new online, self-directed information session has begun. This will help individuals make an informed choice as to whether opening a FCCH is the right decision for them and then proceed with licensing in a timely manner;
  - a Kaizen event in January 2013 to inform development of the FCCH online application information;
  - a VSM for the Capital Approval Process VSM in November 2012. This resulted in improved process clarity and responsiveness for school divisions. The event also increased facility consultant time, resulting in more time to be involved in client interface and meetings. As well, there was a reduction in process errors, in activities with low 'value-added' benefits, and in duplicated staff efforts; and,
  - a Kaizen event for one Ministry branch to outline its standard work and prioritization.
- A new process to allocate funding for the First Nations and Métis Education Achievement Fund was established to expedite the funding to school divisions, including:
  - basing disbursement of funds to school divisions on a school division's proportion of First Nations and Métis students within the province;
  - dedicating a project/contract manager to manage the workflow associated with this fund;
  - establishing a steering committee to adjudicate school divisions' submissions for funding, and a working committee to support the development of school divisions' submissions; and,
  - establishing clearly articulated guidelines for school divisions' submissions.
- The Ministry developed the paperless, web-based Agreement Management System (AMS), to be implemented in April 2013. Most AMS user training has been completed as well as training on the companion Ministry Agreement Request System (MARS). As well, the business process documentation has been completed.
- The Ministry established a formal program review process to ensure that Ministry programs and services are aligned with government priorities, relevant to citizen's needs and are effective in achieving intended results. The Ministry completed 11 program reviews in 2012-13, nine of which resulted in recommendations for program changes. This work will continue annually to ensure the Ministry reviews all of its programs on a rolling four-year cycle.
- The function of evaluating and recommending learning resources to support Ministry-developed curricula was reviewed; it was determined that this work could be provided by a third party. A Request for Proposals was posted and awarded by March 31, 2013.
- The Ministry reallocated staff both within, and between, branches to support key initiatives and priorities. As well, a staff member learned about Hoshin Kanri from the Ministry of Health and will use that knowledge to inform strategic planning processes in the Ministry.

2012 - 13 Financial Overview

Introduction

Total 2012-13 actual expenditures for the Ministry of Education were $1.682 billion resulting in a variance of $0.048 billion over the original budget of $1.634 billion.

Actual expenditures were over budget mainly due to increased funding required for the Teachers' Superannuation Plan, partially offset by lower than planned capital grants to school divisions for capital projects and child care capital transfers.

Special Warrant Funding was provided to the Ministry in the amount of $7.894 million. This was primarily for the increase to capital for construction of the Swift Current shared ownership project advancing more quickly than anticipated and additional funding for relocatable classrooms.

The 2012-13 Budget Summary can be found by following the links at www.finance.gov.sk.ca/budget2012-13 .

Expenditures

The following table provides information on actual and budgeted expenditures by subvote and program. Variance explanations are provided for all variances greater than $0.5 million.

	(in thousands of dollars)				
	2011-12 Actual	2012 -13 Budget	2012 -13 Actual	2012 -13 Variance	
Central Management and Services (ED01)					
Minister's Salary (Statutory)	45	47	47		
Executive Management	1,736	1,535	1,982	447	
Central Services	7,895	10,308	10,692	384	
Accommodation Services	3,806	3,640	4,579	939	1
Sub Vote Subtotal	**13,482**	**15,530**	**17,300**	**1,770**	
K-12 Education (ED03)					
Achievement and Operational Support	8,928	25,122	26,564	1,442	2
School Operating	1,133,316	1,128,091	1,129,320	1,229	3
K-12 Initiatives	27,294	28,974	28,197	(777)	4
School Capital	47,292	112,412	96,514	(15,898)	5
First Nations, Métis and Community Education	4,511	-	-	-	
French Education	6,513	-	-	-	
Educational Agencies	1,116	968	864	(104)	
Sub Vote Subtotal	**1,228,970**	**1,295,567**	**1,281,459**	**(14,108)**	
Early Years (ED08)					
Operational Support	4,696	4,509	4,036	(473)	
KidsFirst	4,549	4,622	4,622	-	
Early Childhood and Intervention Programs	3,800	3,844	3,935	91	
Child Care	43,357	45,956	44,416	(1,540)	6
Child Care Capital Transfers	1,000	4,000	1,568	(2,432)	7
Sub Vote Subtotal	**57,402**	**62,931**	**58,577**	**(4,354)**	
Curriculum and E-Learning					
Operational Support	1,783	-	-	-	
Curriculum and Instruction	2,381	-	-	-	
Student Support Services	710	-	-	-	
Sub Vote Subtotal	**4,874**	**-**	**-**	**-**	
Literacy (ED17)	**1,979**	**2,746**	**2,627**	**(119)**	
Provincial Library (ED15)	**14,052**	**12,014**	**11,984**	**(30)**	
Teachers' Pension and Benefits (ED04)					
Teachers' Superannuation Commission	1,411	1,475	1,159	(316)	
Teachers' Superannuation Plan (Statutory)	145,995	140,613	211,264	70,651	8
Teachers' Group Life Insurance (Statutory)	2,143	2,177	2,301	124	
Teachers' Dental Plan	10,661	11,190	10,740	(450)	
Saskatchewan Teachers' Retirement Plan (Statutory)	67,483	71,708	66,779	(4,929)	9
Teachers' Extended Health Plan	16,957	17,729	18,238	509	10
Sub Vote Subtotal	**244,650**	**244,892**	**310,481**	**65,589**	
Total Appropriation	**1,565,409**	**1,633,680**	**1,682,428**	**48,748**	
Capital Asset Acquisitions	(1,910)	(38,613)	(30,362)	8,251	11
Capital Asset Amortization	1,007	1,000	1,394	394	
Other**	(266)	-	-	-	
Total Ministry of Education Expense	**1,564,240**	**1,596,067**	**1,653,460**	**57,393**	

*Amortization was restated to Capital Asset Amortization from each Allocation.

**Includes the change in inventory held for use or consumption, the change in prepaid expenses, gains and losses on disposal of capital assets and write-downs of capital assets.

Variance Analysis Actual Expenditures to Budget

1. Variance is primarily due to a new lease for office accommodations.
2. Increase due to leasehold improvements for the new Francophone school in Lloydminster and operational pressures.
3. Variance is primarily due to pressures associated with increased enrolment and funding for Conseil des écoles fransaskoises lawsuits and a transfer of Ministry resources from K-12 Initiatives offset partially by savings associated with Collective Bargaining Agreement costs for 2012-13 and higher than expected 2011 property tax reconciliation.
4. Reduction due mainly to the delay in CommunityNet Implementation in new areas, reduced Access Copyright costs, reduced Assistance, Collaboration, Consultation and Evaluation Support Service (ACCESS) costs and a transfer of Ministry resources to School Operating partially offset by increases associated with Qualified Independent School funding and educational programming grants.
5. Variance in School Capital is due to projects coming in under budget, delays in tenders and shared ownership projects coming in lower than expected for 2012-13.
6. Variance due to delayed openings of child care spaces.
7. Variance due to projects coming in under budget and delays in tenders.
8. The Teachers' Superannuation Plan exceeded budget due to increased statutory requirements of the plan.
9. The Saskatchewan Teachers' Retirement Plan was less than budget due to lower contributions than budgeted.
10. The Teachers' Extended Health Plan exceeded budget due to increased requirements of the plan.
11. Variance is mainly due to shared ownership school capital projects coming in lower than expected for 2012-13.

Funding Provided to Third Parties

Actual funding provided to third parties totalled $1,601.83 million. This was comprised of:

- $1,129.32 million School Operating grants
- $18.53 million K-12 Initiatives grants
- $68.35 million School Capital transfers to support school divisions
- $0.20 million General Proficiency Awards
- $0.03 million Northern Student Achievement Awards
- $5.08 million First Nations and Métis Achievement grants
- $4.98 million French Education grants
- $0.64 million Miscellaneous grants to educational agencies
- $8.54 million Provincial Library grants
- $2.30 million Literacy grants
- $4.62 million *KidsFirst* Strategy
- $3.93 million Early Childhood Intervention Program
- $44.42 million Child Care grants
- $1.57 million Child Care Capital grants
- $309.32 million Teachers' Pensions and Benefits

Revenue

Revenue for the Ministry was $12.467 million, an increase of $4.511 million over the budget of $7.956 million. The increase was mainly due to a return of capital to the General Revenue Fund. The increased revenue was partially offset by a re-allocation of federal funding to the Ministry of Economy for improving the labour market access for persons with disabilities and a decrease in funding for the Promotion of Bilingualism in Education.

The Ministry's main stream of revenue is attributable to federal-provincial cost sharing agreements. Other revenue is collected through fee-related services, publications and other miscellaneous items. All revenue collected is deposited in the General Revenue Fund. A summary of the Ministry's 2012-13 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for all variances greater than $0.050 million.

	(in thousands of dollars)			
Revenue Category	Budget	Actual Revenue	Variance Over/(Under)	
Privileges, Licences and Permits				
Teachers' Certificates	85	103	18	
Subtotal	**85**	**103**	**18**	
Sales, Services and Service Fees				
Other Miscellaneous Services	351	453	102	1
Subtotal	**351**	**453**	**102**	
Receipts from other Governments				
Federal-Provincial Cost Sharing Programs	6,733	6,197	(536)	2
Employability Assistance	507	0	(507)	3
Subtotal	**7,240**	**6,197**	**(1,043)**	
Other Revenue				
Casual Revenue	55	47	(8)	
Refund of Previous Years' Expenditures	225	5,667	5,442	4
Subtotal	**280**	**5,714**	**5,434**	
Total Revenue	**7,956**	**12,467**	**4,511**	

Variance Analysis Actual Revenue to Budget

1. Revenue for Other Miscellaneous Services exceeded budget by $0.102 million due to increased demand for student transcripts and teacher evaluations.
2. Revenue for Federal-Provincial Cost Sharing Programs was less than budget by $0.536 million due to a decrease in funding for the Promotion of Bilingualism in Education related to bursaries.
3. Revenue for Employability Assistance was less than budget by $0.507 million due to a re-allocation of funding to the Ministry of Economy.
4. Total project costs for certain school capital projects were lower than expected. Based on regulations, this resulted in a return of funding to the General Revenue Fund. In addition, expenditures for some child care operations were lower than expected, resulting in higher repayments from previous fiscal years.

For audited financial statements or further information, please contact the Communications Branch of the Ministry of Education.

Special Funds

Audited financial statements for ministries and special funds may be found at www.gov.sk.ca/finance/paccts/paccts12compendium, or by contacting the Ministry's Communications Branch.

Prince of Wales Scholarship Fund
The Prince of Wales Scholarship Fund (the Fund) operates under the authority of section 4.1 of *The Education Act, 1995.* The Fund was established on January 1, 2003 for the purpose of assisting students in Community Schools to complete their secondary education. The Ministry of Education administers the Fund. Donations received by the Fund qualify for a receipt for income tax purposes.

School Division Tax Loss Compensation Fund
The School Division Tax Loss Compensation Fund (the Fund) was created by an amendment to *The Education Act, 1995* through *The Treaty Land Entitlement Implementation Act* and came into force on June 22, 1993. Regulations to administer the Fund were established by Order in Council on December 14, 1994.

The Fund is administered by the Ministry of Education on behalf of school boards. The purpose of the Fund is to provide tax loss compensation to school divisions that lose tax revenue as a result of lands within that school division being set apart as an Indian reserve. The Fund receives money from the provincial (Ministry of Government Relations) and federal (Aboriginal Affairs and Northern Development Canada) governments as part of the Treaty Land Entitlement Framework Agreement. Payments are made to affected school divisions according to the formula stated in the regulations.

Revolving Funds

Technology Supported Learning Revolving Fund
The Technology Supported Learning Revolving Fund (the Fund) was created and governed by *The Education Act, 1995.* It provided secondary level distance learning courses to Saskatchewan students both within and outside of the Province. It recovered its costs primarily through registration and course fees.

Technology Supported Learning (TSL) courses were provided to students for whom distance, disability, or time prevented them from physically attending classes. The provision of distance education courses ensured that all students had access to a high quality of education, enabling them to access post-secondary institutions and enhance employment opportunities.

As direct delivery of secondary level courses is the primary responsibility of school divisions, the responsibility for distance education courses was transferred to school divisions. The Technology Supported Learning program was closed effective July 3, 2009.

There were no budgeted or actual revenues or expenditures relating to the operations of the Fund in 2011-12 or 2012-13.

Legislation to wind up the Fund was proclaimed on January 1, 2013.

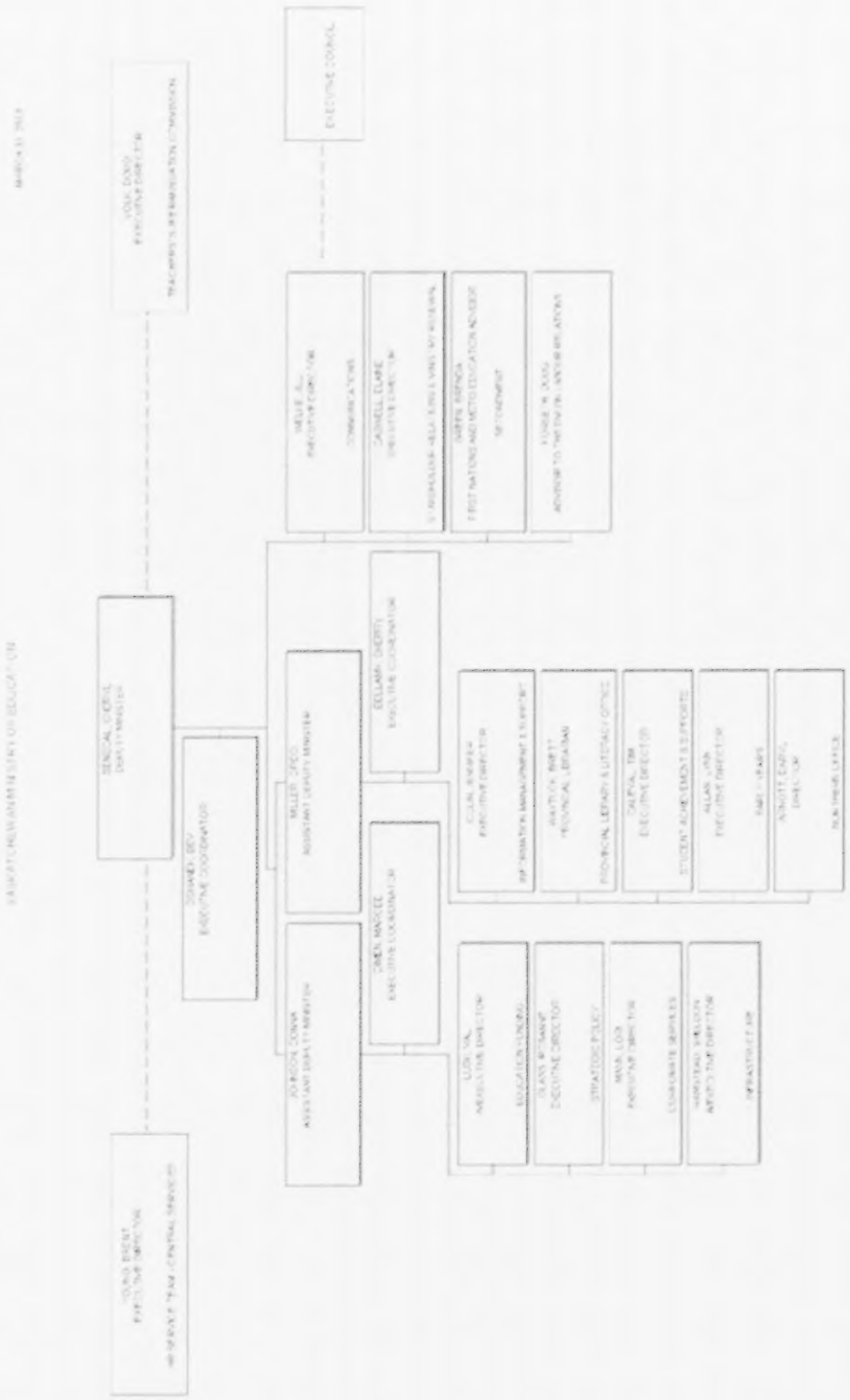
For More Information

Please visit the Ministry's website at www.education.gov.sk.ca to find more information about Ministry programs and services.

Or contact:

Ministry of Education
Communications Branch
5th Floor, 2220 College Avenue
REGINA SK S4P 4V9

Appendix A – Organizational Chart



Appendix B – Legislation and Regulations at March 31, 2013

C-7.3 Child Care Act (shared responsibility with Social Services)

C7.3 Reg 2 Child Care Regulations, 2001

E-0.2 Education Act, 1995

E-0,2 Loi de 1995 sur l'éducation

E-0.1 Reg 1 Education Regulations, 1986

E-0.1 Reg 11 Independent Schools Regulations

E-0.1 Reg 21 Home-based Education Program Regulations, 2012

E-0.1 Reg 18 School Division Tax Loss Compensation Fund Administration Regulations

E-0.2 Reg 4 Conseil scolaire fransaskois Election Regulations

E-0.2 Reg 6 Electronic Meeting Procedures Regulations

E-0.2 Reg 11 Teacher Certification and Classification Regulations, 2002

E-0.2 Reg 20 The Education Funding Regulations

G-5.1 Government Organization Act

G-5.1 Reg 132 The Ministry of Education Regulations, 2007

L-9.02 League of Educational Administrators, Directors and Superintendents Act, 1991

L-14.01 Libraries Co-operation Act

L-14.01 Reg 1 Libraries Co-operation Honoraria Regulations

P-39.2 Public Libraries Act, 1996

P-39.2 Reg 1 Public Libraries Regulations, 1996

R-11.1 Registered Music Teachers Act, 2002

T-6.1 Teachers' Dental Plan Act

T-7.1 Teachers' Federation Act, 2006

T-8 Teachers' Life Insurance (Government Contributory) Act

T-8 Reg 1 Teachers' Life Insurance Regulations

T-9.1 Teachers' Superannuation and Disability Benefits Act

T-9 Reg 1 Teachers' Superannuation and Disability Benefits Regulations

The Teachers' 1990-91 Collective Agreement Implementation Act